University of Regina

2009-2010
ANNUAL REPORT

University of Regina

Letter of Transmittal

The Honourable Rob Norris
Ministry of Advanced Education, Employment, and Immigration
Legislative Building
Regina, SK

Dear Minister Norris:

Pursuant to subsection 68(1) of *The University of Regina Act*, I am pleased to submit the Annual Report of the University of Regina for the fiscal year ending April 30, 2010. This Annual Report has been prepared for presentation to the Legislative Assembly in accordance with subsection 68(2) of the Act.

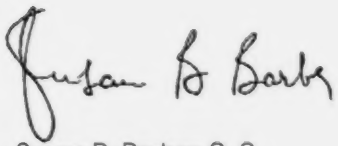
In 2009-10 the Board of Governors adopted a new strategic plan for the University that will serve as a roadmap for the next five years and beyond. The plan is entitled *mâmawohkamâtowin: Our Work, Our People, Our Communities*, and is the result of extensive and wide-ranging consultations. The Cree word *mâmawohkamâtowin* means "co-operation; working together towards common goals".

The goals and objectives that form the action elements of *mâmawohkamâtowin: Our Work, Our People, Our Communities* have formed the basis of a new performance measurement framework for the University. A report on progress with respect to this performance measurement framework is a central element of the University's Annual Report. I think you will find that much has been done and much more is underway to accomplish the University's new strategic plan.

I wish to thank everyone who played a role in the development and application of this landmark plan which will serve us well for the foreseeable future.

Another important achievement in 2009-10 has been the return to enrolment growth at the University of Regina. New leadership in the University's Student Affairs department, new structures such as the creation of UR International, and enhanced recruiting activities have all contributed to this accomplishment.

Finally, I would like to thank Mo Bundon who has completed his term on the Board of Governors after many years of leadership as member and Chair. Mr. Bundon was also instrumental in the success of the recent *Building Dreams and Futures* fundraising campaign. For his many contributions to the University of Regina, Mo Bundon has been honoured with a Distinguished Service Award at the 2010 spring convocation.



Susan B. Barber, Q. C.
Chair, Board of Governors

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Introduction

This annual report describes the activity and accomplishments of the University of Regina for the 2009-2010 fiscal year which runs from May 1, 2009 to April 30, 2010.

The University's Board of Governors, at its meeting on July 16, 2009, approved a new Strategic Plan for the University, *mâmawohkamâtowin: Our Work, Our People, Our Communities*. In doing so, the Board followed the unanimous recommendations of both the Executive of Council and the University Senate.

With the adoption of a new strategic plan, with a new set of goals and objectives, a new performance measurement framework was also required. This new performance measurement framework was adopted by the Board of Governors on May 4, 2010.

The performance measurement framework is employed by the University of Regina to monitor and report on progress towards achieving the vision, mission and goals expressed in the University's strategic plan. It provides a vehicle for reporting to the Board by the administration during the year. The 2009-2010 annual report also uses this outcome-oriented format to report publicly on the University's achievements and progress over the year. This enhances the University's accountability to government, its partners and the many communities it serves.

Vision, Values and Mission

mâmawohkamâtowin: Our Work, Our People, Our Communities contains new statements of the aspirations of the University of Regina.

Overarching themes

The University of Regina is open to change, whether that change is in curricula or the way that members of the university community interact with one another and with the communities around the University. The University's size is an asset. Though the University of Regina is large enough to offer a comprehensive array of programs, it remains compact enough to be nimble and responsive to change. And in order to succeed, the University must be selective in the programs it offers.

Engagement is crucial: the University needs to work not only at engaging the city, the province's communities, and the world in what it is doing, but also at engaging among ourselves to promote the best interests of students and the University as a whole.

Sustainability must be emphasized in all aspects of the University of Regina's activities. Members of the university community need to embody it in the way we live and work on campus. As part of our contribution to society, we also need to evaluate and critique the cluster of issues around sustainability.

Our vision

The University of Regina is a welcoming, student-focused institution that combines deep-rooted values with innovative thinking, classroom theory with real-world practice, and global ideas with regional needs. We aspire to be one of Canada's best comprehensive universities.

Our values

- We are a scholarly community engaged with many other communities. The members of our community are our defining resource. Our treatment of each other is principled and respectful.
- We are a learning community. We value interaction between faculty members and students as the fundamental activity of the academy. We acknowledge the diversity of learning styles and needs of our students. We aim to be accessible to all who can learn with us.
- We have a driving urge to know the unknown. Our investigation of and reflection upon varied intellectual pursuits is fundamental to us. We engage our students in these endeavours.
- We balance our duty to academic integrity with our commitment to academic freedom in our work and interactions.
- We employ our expertise to serve each other and society. We illuminate socially relevant problems. The knowledge we generate enriches the community.
- We are legitimately concerned with all aspects of our world. We are a bridge and an interpreter between our communities, other peoples, and other nations.
- We are accountable for our performance to each other, our students, our alumni, and the public.

Our mission

The University of Regina

- Provides high quality, accessible education that prepares learners for productive and creative lives
- Produces innovative research and scholarship to expand human knowledge and support social, environmental, and economic development
- Embraces diversity
- Responds to the needs of Saskatchewan peoples, particularly First Nations and Métis peoples
- Engages with and serves communities, local, provincial, and beyond
- Strives for and promotes sustainability and efficiency
- Offers a welcoming, rewarding study and work environment that fosters creativity, engagement, continuous learning, and the opportunity to succeed
- Recognizes the historic values and cultures of Saskatchewan while preparing for a prosperous and significant future.

2009-10 Performance Results

The University of Regina uses a performance measurement framework to monitor and report on progress towards achieving the goals and objectives of the University as expressed in its strategic plan, *mâmawohkamâtowin: Our Work, Our People, Our Communities*. For each goal, with its subordinate set of objectives, the performance measurement framework has one or more measures of progress. The measures can reflect a priority selection among the objectives under each goal.

The accomplishment of many of the goals and objectives in the new strategic plan depends on additional planning activities and the subsequent implementation of these sub-plans. Examples are the strategic teaching and learning plan, the strategic research and scholarship plan, and the distance education strategy. Other processes such as the academic program review, the work of the high school transitions committee, and the administrative and organizational structure review are also fundamental to the achievement of specific goals. The completion of the Campus Master Plan will also help guide progress towards these important goals. Until these plans and processes have progressed to a stage where their objectives have been defined and accepted, it is not possible to establish quantitative measures of performance related to some of the goals of *mâmawohkamâtowin: Our Work, Our People, Our Communities*. Accordingly, as an interim step, the performance measurement framework monitors the development of these plans and processes and reports on their outcomes and achievements.

What follows is a listing, under the three major headings of the strategic plan (Our Work, Our People, and Our Communities), of the plan's goals and objectives and the associated measure or measures. For each measure, a discussion of progress during 2009-10, or the data required by those measures that are quantitative, is presented.

A. Our work: teaching, research, and public service

Goal A1 – Promote and reward the pursuit of excellence in teaching, research, public service, and administration. Make the University widely known for excellence.

- A1.1 Develop and implement strategies to promote and reward excellence.
- A1.2 Recruit and retain excellent faculty, staff, and administrators. Make the University an employer of choice.
- A1.3 Publicize the successes of the University widely and consistently.

Measure 1. Creation of a Strategic Teaching and Learning Plan and its implementation

The newly formed University Committee on Teaching and Learning, chaired by the Associate Vice-President Academic, is taking leadership on the creation of the first Strategic Teaching and Learning Plan. In April 2010, the committee agreed upon a process, which will involve conducting an analysis of the new unit-level strategic plans for academic units to identify teaching and learning related initiatives, as well as consulting with a wide array of stakeholder groups, including student associations, school divisions, employers, etc. The process will be initiated in September 2010, with a view to producing a plan and implementation schedule by the end of the winter 2011 term.

Measure 2. Outcome from annual CUSC survey: the percentage of students who are satisfied with the overall quality of education

The Canadian University Survey Consortium (CUSC) surveys a random sample of undergraduate students from participating universities about their undergraduate experience and their satisfaction with the learning and student support environment. CUSC operates on a three-year cycle, surveying samples of first-year undergraduates, all undergraduates, and graduating undergraduates in successive years. In January of 2010, 61 per cent of a sample of 1000 University of Regina students responded to the First-Year Student survey.

	University of Regina	Other mid-sized universities
First year students		
2010	89	88
2007	89	88
2004	84	82
2001	86	86
Graduating students		
2009	90	92
2006	94	90
2003	94	89
2000	91	88
All undergraduates		
2008	84	84
2005	87	81
2002	85	79

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium by PRA Inc. Percentages are based on those who offered a rating. University of Regina results are excluded from the "other mid-sized universities" results.

The University of Regina's results on this satisfaction measure in the 2010 CUSC survey has remained the same compared to the previous survey of first-year University of Regina students in 2007. Similarly, the results for University of Regina first-year students continue to marginally surpass participating universities in the comparator CUSC group[1].

Measure 3. Implementation of an Institutional Marketing Plan

The implementation of year one of the 2009-11 University of Regina marketing plan focused activity in three priority areas tied to the objectives of the University's strategic plan:

- *to support student recruitment and retention objectives;*
- *to build awareness of the University's leading research; and*
- *to strengthen the University's reputation for excellence in teaching, research and service.*

September 2009 introduced the first phase of the University's brand creative "Realize. It starts with you." A redesign of the University's homepage and student related pages and a comprehensive approach to advertising, publication and event management opportunities were initiated. The alignment of marketing and recruitment focused on positioning the University as a first choice institution for high school students in our primary, secondary and tertiary catchment areas in Saskatchewan, as identified by the Strategic Enrolment Management Plan.

The implementation of the marketing plan supporting student recruitment and retention goals was initiated with the launch of the "UR Guarantee" program in fall 2009. This "first in Canada" offer was advertised in national, regional, and local media, with earned media pick-up in all target markets including US–based media. An integration of recruitment activities, the President's "Community Connections" tour, paid advertising, and earned media was initiated to strengthen University engagement with Saskatchewan communities. Executive and faculty members, members of the Board of Governor and Senate, alumni, and university employees participated at various points in the tour program. Dual objectives were realized; the launch of the UR Guarantee program and publicity for the University's new strategic plan.

[1] Universities offering undergraduate and graduate studies and generally of medium size in terms of student population.

Marketing activity also focused on building awareness of the University's leading research at the local, provincial and national level. Advertising and editorial opportunities were undertaken in the national press and journals, delivering a government decision-maker audience.

A significant portion of the research marketing activity continued to focus on energy and environment research to support the commercialization of carbon-capture and storage technologies. Research areas supported through the marketing campaign also included environment, social justice, health, technology, and business research.

The third aim of the marketing plan focused on enhancing the reputation of the University by profiling excellence related to the academic mission of teaching, research and service. The fall 2009 release of the President's Report "Realize" profiled the University of Regina commitment to academic and service excellence. A national distribution of the publication supported this aim. Several faculties participated in the Community Connections tour, building awareness of faculty strengths and community service. Degrees magazine featured a number of examples of excellence in teaching. The University became a lead sponsor of the Leader Post's "Newspapers in Education" initiative. The University's presence at the 2010 Vancouver Olympics provided an opportunity for national and international exposure as well as community engagement. A cross-section of conferences, including the inaugural "Inspiring Leadership" conference raised the profile of the University mission. The UR Update page content in the Leader-Post promoted awareness of the University's strengths tied to the academic mission.

See also the measure for Goal B5.

Goal A2 – Reaffirm our historic commitment to the liberal arts and sciences.

- A2.1 In partnership with the federated colleges, review the ways in which a liberal education can best meet the needs of today's and tomorrow's students. Revise programs and curricula to reflect the review findings.
- A2.2 Explore how core offerings can be better integrated into the curricula of pre-professional and professional programs.

Measure: Annual credit hours taught in the faculties of Arts, Science and Fine Arts, including federated colleges

2009-10	146,919
2008-09	145,932
2007-08	152,423
2006-07	159,217
2005-06	166,441
2004-05	170,322
2003-04	171,432

"As-of-Date Term by Term comparison of Registered Credit Hours to be Taught, by Federated College"; winter & fall terms as of 50% tuition deadline; spring/summer terms as of end of term , Office of Resource Planning, February 3, 2010

Goal A3 – Align our array of program offerings to respond to the needs and interests of current and prospective students.

- A3.1 Develop terms of reference by which our academic programs are evaluated.
- A3.2 Review all academic programs to ensure they meet the needs and interests of today's and tomorrow's students. Alter programs and curricula where appropriate.
- A3.3 Promote experiential and service learning for all students. Build on our historic strength in cooperative education.

- A3.4 Review existing strengths in internationalization. Evaluate geographic areas of new opportunity, and implement an internationalization strategy.

- A3.5 Benefit students with cross-disciplinary programming and program/credit articulation with other institutions.

Measure 1. Progress of the academic program review and implementation of its findings

Discussions at Deans' Council thoroughly considered the process by which the academic program review would be conducted; it has agreed that the engagement of a private consultant would facilitate the review. A Request for Proposals has been issued, and one firm has submitted a proposal, currently being reviewed by the Office of the Vice-President (Academic) and the University Executive Team. The Vice-President (Academic) has also asked a number of deans and directors to serve on a committee to work with the consultant. The review will begin in early fall 2010, and should produce preliminary results by the end of the academic year, with implementation to begin directly thereafter. It is to be anticipated that some elements of the implementation will be able to be achieved in a fairly short time-frame, whereas others, especially restructuring of units, will necessarily take a longer time.

Measure 2. Number of international students, fall headcount, including federated colleges

	Undergraduate	Graduate	Total
2009	671	242	913
2008	554	211	765
2007	554	212	766
2006	590	181	771
2005	667	165	832
2004	619	179	798

Enrolment is based on "end-of-term" registered student counts. Undergraduate international students include students charged an international student fee differential rate in the reported term. Graduate international students include students with Visa Type codes of SA and WP. Enrolment in earlier terms will be undercounted by up to 10 students because some of these students will have acquired permanent residence status subsequent to the reported term.

Prepared by the Office of Resource Planning, June 25, 2010

Goal A4 – Enhance the University's distinctive programming and research profile. Capitalize on research successes to benefit the institution, researchers, and our students.

- A4.1 Provide support for the development of recognized areas of research excellence, innovative programming, and collaboration with other institutions.

- A4.2 Raise the University's research and scholarship profile.

- A4.3 Renew the University's strategic research plan.

- A4.4 Support appropriate commercialization of our research for the long-term benefit of the institution, researchers, and our students.

Measure 1. Development and implementation of a new strategic research and scholarship plan

A draft Strategic Research and Scholarship Plan (SRSP) has been developed with the aim of enhancing the University's research programming and profile by capitalizing on the University of Regina's research successes to benefit the institution, researchers, and our students.

The development process for the SRSP has involved extensive consultations with internal and external stakeholders, using interviews, town-hall meetings, personal written submissions, and responses to three on-line questionnaires, beginning in the spring of 2009 and concluding in the spring of 2010. The themes, goals, and recommended actions that emerged from this extensive process form the basis of the draft plan and thus make it a document inspired by and developed for the University of Regina community and its partners. This document

sets the blueprint for the University's curiosity-driven research and scholarship into the future. The SRSP is nearing completion as it goes through the various levels of University approval and should be finalized by early September of 2010.

Measure 2. Research Funding, all sources

	Funding ($million)	Percentage change
2009-10	25.0	7.8
2008-09	23.1	5.7
2007-08	21.9	(0.3)
2006-07	22.0	(0.3)
2005-06	22.0	(1.7)
2004-05	22.4	(1.7)
2003-04	22.8	11.3
2002-03	20.5	5.6
2001-02	19.4	.....

Data source: annual (April 1 to March 31) reports from the Office of Research Services.

Following strong growth in the early years of this decade, research funding at the University of Regina stabilized for a period of time until resuming its growth path in 2008-09. Much of the increase in 2009-10 can be attributed to greater success in securing support from the national granting councils and from the federal government.

Goal A5 – Make the University a leader in environmental responsibility. Put sustainability at the core of our teaching, research, and campus life.

- A5.1 Promote sustainability in the way that we work and live on our campus.
- A5.2 Wherever appropriate, address issues of sustainability in our curricula, and emphasize them in our research and public service.
- A5.3 Co-ordinate initiatives to reduce our consumption of energy and our campus's impact on the environment.
- A5.4 In the context of environmental responsibility, evaluate all campus development, as well as our place in Wascana Centre and the City of Regina.

Measure: Development and implementation of a new sustainability plan

In the latter half of 2009-10 extensive research was undertaken to help inform the development of new sustainability policy including the creation of a Campus Sustainability Committee. A full time co-op student position was established to help research best practices, organizational structures and university policies for sustainability. The research involved discussions with a broad cross section of the campus and will result in the necessary guidance to establish the committee and policies early next year. At that time it is also expected that the University will sign on to the University and College Presidents Climate Change Statement of Action for Canada.

The University of Regina has had a long history of energy conservation, with initiatives ranging from replacing a variety of building systems with more energy efficient systems to scheduling of building fan systems. Based on an energy audit completed in September 2005, the Facilities Management department has completed a number of projects to improve energy performance in campus buildings and systems. In addition, new buildings have been designed to be significantly more energy efficient. The most recent example is the Research and Innovation Centre; it is estimated to be 38 per cent more energy efficient than the Model National Energy Code and rated as being equivalent to a Leadership in Energy and Environmental Design (LEED) Silver Building. The building has a green roof, a new feature within the city and province that the Faculty of Engineering and Applied Science uses as part of the curriculum with students.

Energy conservation measures have resulted in significant savings. For example, the main campus gross area increased from 1994-95 to 2008-09 by 85 per cent, from 1.3M square feet to 2.4M square feet. Over that same period, the total energy consumed increased from 310,000 gigajoules (GJ) to 398,000 GJ per year, an increase of 28 per cent while the total cost of all utilities per gross square foot decreased from $1.54 to $1.48, a decrease of approximately 4 per cent. Modestly estimated, the University has saved over $2 million annually. In addition to these cost reductions, carbon dioxide generated by the University's heating and power consumption has decreased by approximately 35 per cent during that period.

Planning was undertaken in 2009-10 by Parking and Transportation Services (P&TS) for a Bicycle Co-op rental program aimed at providing students, faculty and staff access to bikes for rental. This service is in addition to the other sustainability initiatives that P&TS offers or links to such as carpooling and information around bus routes.

As well, Facilities Management and the Faculty of Engineering and Applied Science have worked together to find a suitable location to install a wind turbine for research. The final location has been determined to be the roof of 2 Research Drive in Innovation Place. In addition, the University currently pays a small premium to SaskPower to obtain approximately 2 per cent of its power from green power generation.

Goal A6 – Take a programmatic approach to distributed teaching and learning.

- A6.1 Working with the University of Saskatchewan, SIAST, the regional colleges and other partners, provide a coherent suite of distributed courses and academic programs using appropriate technologies.

- A6.2 Consider new technologies in our approach to on-campus course delivery and the provision of student and employee services.

Measure: Preparation and implementation of a Distance Education Strategy

In the winter 2010 term, the Report of the Distance Education Task Force was received by the Vice-President (Academic) and approved by Deans' Council. Since the report's approval, the Director of the Centre for Continuing Education (CCE) and the Director of the Centre for Teaching in Learning, under the guidance of the Associate Vice-President (Academic), have been working on the first two phases of the implementation:

The Inventory Phase (2009-10): to take stock of the University's present capacity, conduct a gap analysis and determine the most strategic pathway for accomplishing the Task Force's goal. This phase also includes reconceptualising the Technology Enhanced Learning (TEL) grants process (the 2010 process has already been changed to reflect the goals of this report).

The Organizational Capacity Building Phase (2010-11): to engage the units directly responsible for Distance Education at the University of Regina in an effort to make the structural and procedural changes required to fulfill the Task Force's goal. Actions include the realignment of staff/responsibilities between Distance Learning and the Centre for Academic Technology, and the adoption of more user-friendly websites and software, as well as more standardization in course development processes.

The implementation process has been affected by the elimination of TEL funding in the most recent provincial budget. While the University's 2010-11 budget has maintained nearly the same level of funding for the development of technology-enhanced courses through the budget allocation to CCE, this development has necessitated some urgent thinking about the best ways to support this work on campus. A key part of the plan is to amalgamate the current Distance Learning Division and Centre for Academic Technology into a single unit that will be housed on the main campus and report to the Head of Distance Learning.

Two other new committees have been formed that will be integral to the implementation of the Task Force Report's recommendations: the URTEL Committee and the University Committee on Teaching and Learning.

B. Our people: engagement, diversity, success, and esteem

Goal B1 – Build long-term relationships with First Nations and Métis communities.

- B1.1 Working collaboratively with First Nations and Métis communities, develop a comprehensive plan to build long-term relationships, to address First Nations and Métis peoples' needs, and to reflect their cultures across program areas and campus life.

- B1.2 Prepare *all* our students to live in a Saskatchewan where First Nations and Métis peoples achieve their rightful place in society and the economy, and where their cultures are celebrated.

Measure: Number of (self-declared) Aboriginal students, total university

	Undergraduate	Graduate	Total
2009	1008	61	1069
2008	988	53	1041
2007	929	35	964
2006	970	7	977
2005	865	8	873
2004	779	5	784

The number of self-declared Aboriginal students at the University of Regina, including the federated colleges, as of the end of the fall term. The counts under-estimate the actual number of Aboriginal students enrolled. Under-estimates will be larger in earlier years because self-declaration was not conducted before fall 2003 and these data are usually collected at the point of application. Prepared by the Office of Resource Planning, June 25, 2010. See http://orpdrupal.cc.uregina.ca/drupal/node/399 for details on data sources and report production.

Goal B2 – Make the transition into university seamless; enhance accessibility and flexibility; expand early-awareness and transitional programming; and ensure that appropriate supports are in place for students with special needs.

- B2.1 Invest in early-awareness and transitional programming to stem the loss of capable students.

- B2.2 Work with SIAST, school divisions, and other educational partners to make transitions among our programs transparent and flexible.

- B2.3 Streamline our application and admissions processes in order to support the transition to university.

- B2.4 Promote our pre-professional programs.

- B2.5 Provide appropriate supports to students with special needs.

Measure 1. Outcomes from the joint Transitions Committee with regional school divisions

In the summer of 2009, a joint committee was formed with senior representation from the Regina Public Schools, the Regina Catholic Schools, the Prairie Valley School Division, and the University. The Committee's purpose is to facilitate the more successful transition of Regina-area secondary-school students to the University of Regina. It has determined the following objectives:

1. To enable Regina-area school boards and the University of Regina to better understand the other's learning environments and desired learning outcomes.

2. To initiate exchanges between area high-school teachers and University instructors.

3. To provide appropriate experiences on the University of Regina campus for Regina-area secondary-school students.

4. To guide Regina-area school boards and the University of Regina in establishing an appropriate number of dual-credit courses.

5. To gather information from Regina-area students who have been through the transition process, both those who handled it successfully and those who did not.

6. To ensure that all Regina-area students, regardless of background, are being encouraged and assisted to explore a post-secondary education.

7. To direct the work of a jointly-appointed consultant around the foregoing objectives and in formulating clear criteria by which to measure whether they have been attained.

The consultant, whose contract has been renewed for a second year, produced an ambitious work plan with clear goals and time-lines. To date, the consultant, in collaboration with the committee, has produced several initiatives, including symposia bringing together university and secondary school educators, learning experiences for secondary students on the University campus, dialogues with guidance counsellors and elders, and enhancement of UR Accelerated and dual credit opportunities. The consultant is also assisting with the creation of new bridging (access) and retention programs. Her work with First Nations and Métis communities has been especially beneficial in starting to correct historical gaps in the University's approach to transition issues.

Measure 2. Undergraduate retention rate from year 1 to year 2

A measure of the student experience is the percentage of students in first-year studies who return to the university the following year to enrol in at least one course.

	Retention rate (percentage)	Per cent of Maclean's median
2008-09	78.9	93
2007-08	75.4	89
2006-07	75.7	88
2005-06	74.6	86
2004-05	77.2	88
2003-04	77.6	89
2002-03	75.9	88

Data sources: Maclean's magazine, annual university ranking issues. Results are published in the November issue for the previous year and thus are available only with a one year lag. This indicator was introduced by Maclean's in the 2003 rankings issue.

Goal B3 – Improve the university experience for students, and foster a stronger campus community and spirit. Provide more scholarship and bursary support. Increase the amount of funding available to both undergraduate and graduate students.

- B3.1 Emphasize excellent, prompt service interaction with students.
- B3.2 Foster a campus community that is cheerful and welcoming.
- B3.3 Endeavour to provide more on-campus housing.
- B3.4 Re-examine hours of operation and our services to students and visitors during evenings and weekends.
- B3.5 Increase alumni engagement.
- B3.6 Increase scholarship and bursary funding available to our students.

- B3.7 Strengthen graduate education and research by allocating funding sufficient to attract and retain highly qualified graduate students.
- B3.8 Increase participation in recreation and athletics.
- B3.9 Improve the quality of our food services.
- B3.10 Improve the availability and attractiveness of campus gathering places.

Measure 1. Outcome from annual CUSC survey – percentage of students who are satisfied with their decision to attend the university

	University of Regina	Other mid-sized universities
First year students		
2010	95	91
2007	95	90
2004	92	90
2001	95	92
Graduating students		
2009	90	91
2006	92	89
2003	90	86
2000	88	85
All undergraduates		
2008	90	91
2005	91	89
2002	91	88

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium (CUSC) by PRA Inc. Percentages are based on those who offered a rating. University of Regina results are excluded from the "other mid-sized universities" results.

The University of Regina's results on this satisfaction measure in the 2010 CUSC survey have remained the same compared to the previous survey of University of Regina first-year students in 2007. The result for University of Regina first-year students is four percentage points higher than participating universities in the comparator CUSC group.

Measure 2. Development, approval and application of a new Campus Master Plan

The Campus Master Plan project was initiated in December 2009 and has completed phases 1 (Reconnaissance and Visioning) and 2 (Concept Development) of its 4 phases. The subsequent phases (phase 3 - Plan Development and phase 4 - Master Plan Report) aim to be completed by December 2010. Once approved by the Board of Governors, the new Campus Master Plan will help guide the future growth and physical development of the University so that it improves the University experience for students and the availability and attractiveness of campus gathering places in order to foster a stronger campus community and spirit.

Goal B4 – Increase our administrative efficiency and enhance productivity.

- B4.1 Promote a culture of administrative excellence by striving to improve the efficiency of administrative processes. Review processes to ensure that they support our core mission of teaching, research, and public service. Change or eliminate them if they do not.
- B4.2 Invest in appropriate technology to support the core mission.

- B4.3 Initiate an external review of our organizational structure to determine whether the structure is suited to our needs. If it is not, change it.

Measure: Outcomes from the work of the Administrative and Organizational Structure Review and other steps to improve administrative efficiencies

The chair for the Administrative and Organizational Structure Review process was selected in November 2009 and was seconded half-time to the project as of January 1, 2010. Terms of Reference for an advisory committee were approved by the University Leadership Team on March 11, 2010. The advisory committee members were appointed by the President and the first meeting held on March 16, 2010. A document, Principles to Support the Review, was agreed upon by the University Executive Team on March 18, 2010. These principles have been discussed with the CUPE and URFA union representatives. A webpage for the Committee's work is in the process of being established. The University Leadership Team was surveyed for suggestions, and some initial potential projects were discussed and prioritized. From this list, two initial projects were selected for review:

- *A review of the reporting structure of the Enterprise Risk Manager.*
- *A review of the reporting structure of portions of Ancillary Services (Food Services, Bookstore, vending machines, leased properties, residences).*

Work has begun on these projects, with an expected completion date of August 31, 2010.

Independent of the review process, the University Executive Team has been leading the implementation of a new Print Optimization Project across campus. The objectives of this initiative support a number of key objectives in the University's strategic plan, specifically the commitment to the development of a sustainable campus and to improve administrative efficiencies.

The Print Optimization Project will:

- *Reduce the environmental impact of university printing,*
- *Encourage students, faculty, and staff to make print decisions that are sustainable,*
- *Maintain and improve the quality of printed materials, and*
- *Reduce the University's total cost of production of printed materials, by about $400,000 over the next five years.*

Printing Services is now working with a competitively selected contractor to install new multi-function copiers, printers, and related infrastructure.

Goal B5 – On a foundation of positive and open employee relations, provide freedom and opportunity for faculty and staff to grow, excel, and be esteemed and recognized.

- B5.1 Work collectively to improve the bonds between administration, faculty and staff.
- B5.2 Build a culture of openness and trust in which all who work for the University have the opportunity to excel in their careers, be valued for their contributions, and be recognized for their successes.

Measure: Administration of the employee engagement survey, analysis of the results, action and evaluation of improvements

The 2010 University of Regina Employee Engagement Survey was initiated to create dialogue between university leadership and employees with the aim of working together to create a work environment that distinguishes the University of Regina as an employer of choice. The characteristics of strong engagement were applied in the development and administration of the 2010 Employee Survey. The University of Regina Human Resources Department, the Faculty of Business Administration's Center for Management Development, and the Faculty

of Kinesiology and Health Studies' Survey Research Unit collaborated in the development and administration of the survey; and a network of employees, referred to as Employee Engagement Survey Ambassadors, acted as advocates, generated enthusiasm, promoted understanding of the survey, and kept individuals throughout the university apprised of survey details. The University of Regina Ethics Board approval added both rigor and adherence to research standards. The survey focused on areas of engagement, strategic alignment and commitment, trust in management, effort and motivation, job satisfaction, recognition, work-family conflict, job involvement, commitment, psychological safety, team learning, and organizational citizenship behaviours.

The University-wide participation rate of 53.2 per cent was exceptional, with working areas posting results from 27 - 100 per cent participation. To put this in to perspective, even the lower participation rate of 27 per cent is very good for a first Employee Engagement Survey. Survey results are being compiled and analyzed with summary reporting scheduled to be available to the University at large in June 2010.

The Employee Engagement Survey provides an avenue to effectively link the actions to the goals and strategies of the University's strategic plan. It provides employees an avenue of input supporting "a foundation of positive and open employee relations", thereby laying the groundwork for "making the University an employer of choice".

In the 2009-2010 budget process, permanent operational funding was identified to support the on-campus GBLUR Centre for Sexuality and Gender Diversity. This student run, not-for-profit center serves both the campus and general Regina community. The contribution by the University helped ensure that this important resource could continue when they became financially challenged.

Goal B6 – Continue to build a friendly, diverse, safe, and tolerant campus. Respect work-life balance and pay particular attention to the marginalized, the vulnerable, and the disadvantaged.

- B6.1 Take measurable steps to build a campus environment that is friendly, that celebrates diversity, and that embodies tolerance and respect.
- B6.2 Promote a healthy work-life balance for all who work and study here.
- B6.3 Recognize and address the particular needs of minorities.
- B6.4 Make the University a safe and welcoming place for sexual minority and gender variant staff and students.
- B6.5 Build a representative workforce.

Measure: Creation and implementation of an Employee Diversity Plan

The new strategic plan of the Human Resources department includes the following goal: "In a collaborative manner, develop and foster a culture that promotes and supports diversity and full participation of all groups from our diverse community." The associated action item is to develop a vision and strategy to accomplish the goal.

In 2009-10 a number of initiatives were undertaken to enhance those aspects of campus life that promote a healthy work-study-life balance for all who work and study at the University, foster a culture that promotes and supports diversity and participation of all groups from our diverse community, and create a better understanding and awareness of diversity and a respectful work and learning environment through the engagement of all.

Aboriginal awareness education was delivered to the Board of Governors, faculty and staff; education focusing on issues of discrimination, mutual respect and acceptance of differences was delivered to faculty, staff and students; health, safety and environment education was delivered to faculty and staff; various policies and initiatives supported a healthy campus, such as a Smoke-Free Campus Policy, Workplace Accommodation Policy for Faculty and Staff with Medical Disabilities, and heart health and physical health programs; the implementation of an e-recruitment web-based staffing technology allows candidates to self-identify for purposes of diversity planning; and an employment systems review was conducted in compliance with the Government of Canada Federal Contractors Program for Employment Equity.

C. Our communities: presence and partnerships

Goal C1 – Raise the profile and increase the presence of the University regionally, nationally, and internationally. Promote community involvement of University personnel by redoubling our efforts to showcase the pursuit of excellence in teaching, research, and administration.

- C1.1 Work with guidance counsellors and school principals to recruit more Regina and Saskatchewan students, including the highly accomplished.
- C1.2 Engage with and address the needs of Saskatchewan cities, towns, and rural and northern communities.
- C1.3 Using the institution's new brand, build on the strategic enrolment management work done over the past two years to implement a comprehensive marketing and student recruitment strategy.
- C1.4 Raise our profile by focusing on our successes in teaching and research, and promote community involvement of University personnel on the basis of these successes.
- C1.5 Make our campus easier for visitors to navigate.

Measure: Survey results of public reputation

The University conducts occasional surveys of public opinion in Saskatchewan regarding the University's reputation and perceived performance. These surveys are not conducted annually because of costs and the slow rate of change of the results.

University of Regina reputational score (per cent of ideal)	
2008	89
2004	90
2000	82
1998	82

Data source: reports prepared for the University by Decision Research Inc. based on telephone surveys conducted by Decision Research Inc.

The results are from commissioned surveys of public opinion in Saskatchewan. The score combines evaluations of 10 aspects of university attributes and outcomes and compares the University of Regina's results to the characteristics of an "ideal" university, according to those surveyed. In the latest survey, the University of Regina's total score on these attributes was unchanged from 2004 but the public's expectation of the ideal university had increased, resulting in a small reduction in the University's measured performance.

Looking at individual attributes, the University's reputation for many factors increased since 2004, particularly for academic excellence, the quality of its professors, and being a warm and friendly institution.

In 2009-10, the President and other representatives of the University conducted a Community Connections Tour, visiting eleven communities including North Battleford, Swift Current, Moose Jaw, Estevan, Weyburn, Yorkton, Kawacatoose First Nation, Saskatoon, and Prince Albert, to discuss the role of the University in the province. They met with students and instructors engaged in University of Regina programs outside Regina, with alumni in various careers in their communities, with high school teachers, counselors, and community leaders.

On a more local level, graduate students in Biology have given guest lectures at Riverview Collegiate in Moose Jaw to enhance their new wildlife management curriculum and inspire younger students to become part of the Biology program.

Goal C2 – Enhance collaboration with and between First Nations University of Canada, Campion and Luther Colleges, the Institut français, and the Gabriel Dumont Institute.

- C2.1 Through relationship building, engage with and meet the diverse needs of the larger community.
- C2.2 With on-campus partners, collaboratively develop strategies to attract First Nations and Métis, francophone, and international students, including international Aboriginal students.

Measure: Development and implementation of collaborative strategies and agreements

The past year has brought many challenges for First Nations University of Canada. With its funding withdrawn and then partly restored by the provincial and federal governments, First Nations University has needed to partner with the University of Regina in new ways in order to ensure its own continued survival.

A working group, chaired by the Vice-President (Academic) of the University of Regina, has negotiated a number of agreements since January 2010 that support First Nations University through a transition period. The installation of a Liaison Officer has allowed the University of Regina to provide advice while respecting First Nations University's need to manage its own affairs independently and reshape its strategic direction.

First Nations University is currently involved in major restructuring of its academic programs. Following the completion of that work, an academic agreement should be developed with that federated college similar to that recently signed, in principle, with Campion and Luther Colleges.

The progress on completing a new academic agreement with Campion and Luther Colleges, and the recently signed agreement on fee-sharing, reflect a renewed sense of collaboration between the University of Regina and the two federated colleges.

The Associate Vice-President (Academic) has been working closely with the Acting Director of the Institut français to enhance that unit's academic status through the development of first degree programs at the Institut français. The Associate Vice-President (Academic) and the Acting Director are also serving on a provincial task force on Fransaskois post-secondary education that will have long-term implications for the unit's strategic direction.

The third edition of the Travelling Roundtable of the Francophones and Métis of Western Canada took place in North Battleford in September 2009. This event - organized by the University's Institut français and the Assemblée communautaire fransaskoise (ACF), in partnership with the regional Francophone and Métis communities - aims to establish better communication and understanding between the two groups that have grown apart over the last century. The Roundtable brought together about 150 participants for a variety of presentations, cultural workshops, and two evenings of music, dance and Franco-Métis storytelling. The North Battleford Roundtable was recognized by the Canadian Commission for UNESCO.

The School of Wellness Community Health Challenge: in partnership with the Saskatchewan Association of Health Organizations, Pharmasave, and the File Hills Tribal Council, the Faculty of Kinesiology and Health Studies presented a 12 week community health challenge which had two First Nations' communities (Peepeekisis and Standing Buffalo) compete through a 10 member community team (led by a community elder) on improving the health status of the team. The winning team, as determined by the greatest overall reduction in waist circumference, received a $5,000 prize to be used on a health and wellness initiative within the community. The other team received $1,000 to be used in the same way.

Goal C3 – Engage in educational, research, and human resource development partnerships with other educational entities, businesses, professions, and community groups.

- C3.1 Foster partnerships in education, research, and human resource development with other educational entities, local and regional businesses, professions, and community groups with the objectives of increased local knowledge, more investment in the local community, development of a shared vision, and capacity-building for social inclusion and sustainability.

- C3.2 Through these partnerships, develop joint institutes, share faculty, researchers, and staff, and develop other areas of cooperation.

- C3.3 Expand activities that make our expertise available to the public at large.

Measure: Establishment of new research institutes, community outreach activities, and partnerships with organizations in the business and voluntary sectors

- *The University and City of Regina have agreed to jointly share a new full time Regina Police Services Liaison Officer located on the University campus. This position is similar to existing programs at Regina schools and will achieve a number of benefits including better interaction between the University and Regina Police and improved education and services for students. The position accentuates the extensive relationships that the University has with policing and justice studies at the University.*

- *The Faculty of Business Administration presented a half-day workshop in conjunction with the Weyburn Chamber of Commerce in October 2009, on the topic of employee engagement and managing inter-generational differences in the workplace.*

- *The CEO Advisory Circle, consisting of over 40 Saskatchewan CEOs, met twice during 2009-10 to discuss business education issues and provide advice to the Dean of the Paul J. Hill School of Business.*

- *The Faculty of Arts established its Community Research Unit as a tier-two research centre and appointed its first director.*

- *The Community Research Unit has joined a national initiative with other Canadian universities called "Developing and Rewarding Community-Engaged Scholarship: Towards the Transformation of University Policies and Practices." This program aims to advance community-engaged scholarship by developing innovative competency-based models of faculty development and peer review, and by aligning faculty review, promotion and tenure policies and practices with standards of quality community-engaged scholarship.*

- *The Saskatchewan Justice Institute was established as a tier-one research centre (as a partnership of Arts and Education).*

- *Funding from the Canada Foundation for Innovation, the Government of Saskatchewan (two ministries), and the University of Regina (a total of $7,000,000) was acquired to establish the second-generation of the UR Environmental Quality Analysis Laboratory. This is an international partnership with the Universities of Washington, Saskatchewan, Montreal, New Brunswick-St. John, and Victoria that seeks to determine the effects of "Planetary Pollution with Organic Nitrogen and other Biomolecules: the Emerging Threat to Sustainable Water Quality".*

- *The Amadeus Strings Orchestra of the Conservatory of the Performing Arts, in partnership with a group of Scott Collegiate students, jointly prepared and performed an original piece of music at the its year-end recital, at Scott Collegiate and at Piapot School.*

- *The Faculty of Kinesiology and Health Studies has a new partnership agreement with the Saskatchewan High School Sport Association (SHSSA) whereby, in return for hosting specific SHSSA events each year (mostly provincial championships in selected sports), the Faculty is recognized as one of the partner organizations with SHSSA and has access to all high school sport participants for student recruitment and engagement activities.*

- *The Lifelong Learning Centre delivered 37 Elder Abuse Awareness Training events to around 800 participants (seniors, caregivers, justice officers) throughout the province.*

- *Volunteers from the University's Seniors Education Centre made 24 presentations on bullying/race relations to Regina schools as part of the Intercultural Grandmothers United "Grandmothers in Schools" program.*

- *Continuing Education's Business & Professional Development area entered into a partnership with its counterpart at the University of Saskatchewan, the provincial government and APEGS to develop and deliver curriculum for the Working as an Engineer in Saskatchewan project. The project will be delivered to the first influx of immigrant engineers in September 2010.*

- *The Local Government Authority Certificate program is now offered fully online, as three more courses were developed for distance delivery, the result of a partnership with Northlands Regional College and Saskatchewan Municipal Affairs.*

- *The Centre for Continuing Education sponsored its first Executive Education Seminar, "The Disney Keys to Excellence". Three hundred Regina and area professionals and managers attended the sold out event.*

- *A joint Environmental Biology Bachelor of Science program with Lakeland College in Alberta was established. This marks the third joint Environmental Biology program for the University of Regina, the other two being with SIAST-Woodland and Lethbridge College.*

- *The Biology department also engaged in a partnership with the Canadian Wildlife Federation to support research on the threatened eastern yellow-bellied racer in southwest Saskatchewan.*

Other Highlights of the Year

- Canada's Commissioner of Official Languages applauded the University of Regina for its relationship with the province's Francophone community in his annual report released on May 26, 2009.

- Fine Arts faculty member Sarah Abbott led a contingent of University of Regina representatives at the fifth annual Mayor's Arts and Business Awards held May 27, 2009 in Regina, accepting the award for the Innovation in the Arts category for her film *Out in the Cold*. Judy Wensel, a graduate of the Department of Theatre's acting program won the Emerging Artist award.

- The Law Foundation of Saskatchewan announced on June 15 a $2.5 million endowment to the University of Regina's Police Studies program. The gift will endow the Law Foundation of Saskatchewan Chair in Police Studies.

- The federal and provincial governments announced funding in July 2009 of $16.7 million to upgrade and enhance research and educational facilities at the University of Regina through four knowledge infrastructure projects, including completion of the 5th floor of the Research and Innovation Centre.

- In August 2009 two professors of psychology at the University of Regina received the highest academic accolades available to scholars in Canada. Dr. Gordon Asmundson was elected to fellowship in the Royal Society of Canada and Dr. Thomas Hadjistavropoulos was elected to fellowship in the Canadian Academy of Health Sciences.

- From September 29 to October 1, 2009, the University hosted the 12th Meeting of the International Post-combustion CO_2 Capture Network; approximately 160 of the world's leading scientists from 22 countries gathered to examine new developments in CO_2 capture technology and the development of carbon capture and storage projects world-wide.

- University of Regina President Dr. Vianne Timmons was honoured in September 2009 with a Canada Post Community Literacy Award. The Canada Post Literacy Awards Program, sponsored by Canwest, recognizes and celebrates the achievements of Canadians who have made a special effort or an important contribution to literacy.

- On September 30, 2009, the University of Regina announced a unique program guaranteeing students a successful career launch following completion of their undergraduate degree. Under the UR Guarantee program, students will take advantage of academic success, campus engagement, service leadership and career counseling opportunities to prepare them for the job market in their chosen field. Students who complete the UR Guarantee program but cannot find a position in their field within six months following graduation may take up to 30 undergraduate credit hours during the following year, with the cost of tuition covered by the University.

- On October 23, the Association of University Research Parks (AURP) named Innovation Place the 2009 Outstanding Research Park. The AURP, the international professional association of university related research and science parks, chose Innovation Place noting its global reputation and positive impact on the cities of Saskatoon and Regina, the Province's universities and the Province as a whole.

- Also in October, *Award, the Magazine of Sustainable Architecture, Construction and Interior Design*, associated with the Royal Architectural Institute of Canada, featured the University of Regina's Research and Innovation Centre as an example of excellence in functional design.

- The University announced in November a new program enabling high school students to earn high school credits and university credits simultaneously by taking University of Regina courses.

- Also in November, a new French-language section made its debut in the student newspaper of the University of Regina, *The Carillon*.

- The University of Regina profiled its latest achievements in carbon capture and storage before some 25,000 participants with a booth at the United Nations Framework Conference on Climate Change in Copenhagen in December 2009.

- In January it was announced that the University had accepted an invitation to become the first university outside the United States to be a member of the Southeastern Universities Research Association (SURA), an elite group of universities that conducts research into nuclear physics and technology commercialization and operates the Thomas Jefferson National Accelerator Facility in Virginia with the U.S. Department of Energy.

- The University of Regina's Chamber Singers performed the official anthem of the 2010 Winter Olympics Torch Relay Ceremony on January 9, 2010, when the Olympic torch passed through Regina.

- The University of Regina's Paul J. Hill School of Business accounting team finished second in the annual Inter-Collegiate Business Competition, Canada's premier undergraduate business case competition at Queen's University in Kingston, Ontario, January 2010. Students from the School also finished second among nine universities at the JDC West Business Competition.

- The University of Regina men's varsity curling team, 2009 national university and college champions, won the gold medal at the 2010 Karuizawa International Curling Championship in Karuizawa, Japan, in late January. The University's women's curling team won the Canadian Intercollegiate Sports gold medal and will represent Canada at the 2011 World Universiade in Turkey in January 2011.

- University of Regina President Dr. Vianne Timmons was honoured in January 2010 by the Canadian Association for Community Living (CACL) with its National Inclusive Education Award as a result of her work as one of Canada's leading advocates and experts in the field of inclusive education.

- In March 2010, a Memorandum of Understanding was signed by the First Nations University of Canada (FNUniv), the Federation of Saskatchewan Indian Nations, the University of Regina and the Saskatchewan government, to support the continued operations of the First Nations University of Canada.

- Also in March, the University announced the inception of apprenticeship training in Facilities Management with the selection of five apprentices in various trades, including two women in non-traditional occupations and two Aboriginal apprentices.

- In April 2010, the University of Regina's Aboriginal Student Centre hosted the second annual National Aboriginal Leadership Seminar (NALS), highlighting Aboriginal role models who are "Leading Change."

- Dr. Greg Marchildon's position as a Canada Research Chair in public policy and economic history was renewed in April 2010. The University of Regina is home to nine Canada Research Chairs, as part of a national program which promotes Canadian research excellence.

Enterprise Risk Management

Enterprise Risk Management (ERM) is a comprehensive process used to manage risks and opportunities across an entire organization. As a process, ERM is designed to assist organizations in identifying, assessing, prioritizing and responding to the key risks and opportunities that are most likely to have an impact on strategic success. By assembling a list of the organization's key risks and opportunities and by developing strategies to manage these risks, ERM can bring value to an organization by helping to remove the barriers to strategic success. The process also provides senior management and the Board with the benefit of knowing that key risks and opportunities have been identified and are being actively managed. By understanding and managing its key risks and opportunities, organizations can more effectively ensure strategic success.

The top ten residual risks facing the University are listed in the accompanying table. Residual risk refers to the remaining risk once existing risk mitigation measures are taken into account. It is this group of risks on which the University has focused its risk mitigation activities in an effort to lower the residual risks to an acceptable level.

2008 University of Regina Risks Register (residual risk)

Rank	Risk	Description
1	Enrolment/Recruitment – Traditional	Failure to grow the current traditional student population
2	Student Retention	Once enrolled, failure to retain students to graduation
3	Enrolment/Recruitment – Indigenous	Failure to attract indigenous students to the University of Regina and First Nations University of Canada
4	Funding – Government	A reduction in provincial funding or ongoing pressure to freeze tuition costs
5	Funding – Tuition	A reduction in tuition-based funding
6	Reputation – Academic	Failure to be acknowledged for academic excellence
7	Change Management	Failure to analyze and respond to opportunities and risks facing the University in a timely and complete manner
8	Reputation – Research	Failure to be acknowledged as an innovative research institution
9	Labour Relations	Failure to negotiate a fair and affordable collective bargaining agreement with University unions and associations
10	Financial Markets	Failure to meet funding obligations due to eroding capital or problems accessing capital

Identifying its top residual risks allows the University to maximize the impact of its risk mitigation resources, while at the same time addressing those risks that have the greatest potential of keeping the University from achieving its strategic objectives.

Each of the key risks has been assigned an owner. Each of the risk owners is responsible for coordinating the University's mitigation efforts for the assigned risk. Risk mitigation reports for each of the top ten risks have been provided to senior management and the Board during 2009-10 allowing senior management and the Board to assess the mitigation measures and the degree to which each of the top risks has been addressed.

During 2010-11, the University will renew its risk register. This will ensure that new risks are identified as they emerge. It will also allow a review of other identified risks, which may have previously been given a lower rank, such as the risk of fraud, to ensure that mitigation activities are as thorough as they should be and that residual risk remains low. The process will allow the University to take appropriate actions to address the top risks identified through the 2010 process. By tracking the change in ranking of the top risks from 2008, the University will use the 2010 ERM cycle to determine the success of its risk mitigation measures in response to the top risks from 2008.

Summary of Financial Results

Revenues: The University of Regina recorded revenues and contributions in 2009-10 of $225,791,000.

Expenses: The University of Regina had expenses in 2009-10 of $201,068,000.

Change in Fund Balance: Overall, the University of Regina recorded a net increase in fund balance in 2009-10 of $24,723,000. This is primarily the result of new government funding for Knowledge Infrastructure Program projects along with a positive change in the fair value of interest rate swap derivatives and positive returns on the Trust and Endowment Investments.

For comparisons of the University's revenues and expenses to budget for each of its funds, see Note 15, Budget versus Actual for 2010, in the University's full audited financial statements.

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979 or on the University's website at http://www.uregina.ca/fs and selecting the Financial Statements link.

University of Regina

Management Responsibility

For the Year Ended April 30, 2010

Management of the University of Regina is responsible for the integrity of the financial data reported for the University and for determining the nature and extent of the information reflected in the summarized financial statements. The following summarized financial statements have been derived from the complete audited financial statements prepared in accordance with generally accepted accounting principles published by the Canadian Institute of Chartered Accountants (CICA), which have been consistently applied.

Vianne Timmons
President and Vice-Chancellor

David B. Button
Vice-President (Administration)

Date: July 20, 2010

Auditor's Report on Summarized Financial Statements

For the Year Ended April 30, 2010

To the Members of the Legislative Assembly of Saskatchewan

The accompanying summarized statement of financial position and statements of operations and changes in fund balances and cash flows are derived from the complete financial statements of the University of Regina as at April 30, 2010 and for the year then ended on which I expressed an opinion without reservation in my report dated July 20, 2010. The fair summarization of the complete financial statements is the responsibility of management. My responsibility, in accordance with the applicable Assurance Guideline of The Canadian Institute of Chartered Accountants, is to report on the summarized financial statements.

In my opinion, the accompanying financial statements fairly summarize, in all material respects, the related complete financial statements in accordance with the criteria described in the Guideline referred to above.

These summarized financial statements do not contain all the disclosures required by Canadian generally accepted accounting principles. Readers are cautioned that these statements may not be appropriate for their purposes. For more information on the entity's financial position, results of operations and cash flows, reference should be made to the related complete financial statements.

Regina, Saskatchewan
July 20, 2010

Brian Atkinson, FCA
Acting Provincial Auditor

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Financial Position

As at April 30, 2010

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2009
Current Assets					
Cash	$ (6,038)	$ 10,254	$ -	$ 4,216	$ 9,261
Accounts receivable	6,092	9,155	-	15,247	17,246
Inventories	2,226	-	-	2,226	2,068
Prepaid expenses	864	41	-	905	901
Short-term investments	11,149	8,819	-	19,968	5,429
	14,293	28,269	-	42,562	34,905
Long-Term Assets					
Long-term investments	-	40,934	24,646	65,580	51,760
Long-term loan receivable	-	652	-	652	743
Accrued pension benefit asset	6,648	-	-	6,648	10,244
Capital assets	-	211,839	-	211,839	206,503
	6,648	253,425	24,646	284,719	269,250
	$ 20,941	$ 281,694	$ 24,646	$ 327,281	$ 304,155
Current Liabilities					
Accounts payable and other accrued liabilities	$ 12,254	$ 2,762	$ -	$ 15,016	$ 15,057
Deferred income	731	-	-	731	821
Current portion of long-term debt	-	2,559	-	2,559	2,340
Risk management liability	906	-	-	906	-
	13,891	5,321	-	19,212	18,218
Long-Term Liabilities					
Long-term debt	-	66,370	-	66,370	71,661
Due (from) to other funds	(758)	758	-	-	-
Accrual for employee future benefits	3,924	-	-	3,924	1,224
	3,166	67,128	-	70,294	72,885
Fund Balances					
Externally restricted funds	-	58,777	24,646	83,423	65,253
Internally restricted funds	(5,381)	150,468	-	145,087	140,212
Unrestricted funds	9,265	-	-	9,265	7,587
	3,884	209,245	24,646	237,775	213,052
	$ 20,941	$ 281,694	$ 24,646	$ 327,281	$ 304,155

Chair, Board of Governors

Vice-President (Administration)

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Operations and Changes in Fund Balances

For the Year Ended April 30, 2010

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2009
Revenues					
Grants and contracts					
Government of Canada	$ 2,821	$ 13,406	$ -	$ 16,227	$ 13,226
Government of Saskatchewan	87,548	29,309	-	116,857	93,622
Other	857	4,656	-	5,513	4,858
Student fees	42,478	38	-	42,516	38,310
Contributions, gifts, donations and bequests	519	4,524	3,378	8,421	5,664
Sales of services and products	24,835	1,285	-	26,120	24,608
Investment income and unrealized gain (loss)	39	6,741	1,698	8,478	(5,628)
Miscellaneous income	1,441	218	-	1,659	1,762
	160,538	60,177	5,076	225,791	176,422
Expenses					
Salaries	102,657	5,627	-	108,284	99,197
Employee benefits	20,466	410	-	20,876	28,313
Operational supplies and expenses	12,217	5,118	-	17,335	15,884
Travel	3,138	1,799	-	4,937	5,513
Cost of goods sold	3,877	-	-	3,877	3,597
Equipment, rental, maintenance & renovations	7,425	3,661	-	11,086	11,866
Utilities	5,874	71	-	5,945	6,330
Amortization of capital assets	435	12,566	-	13,001	14,524
Loss on disposal of capital assets	-	137	-	137	766
Scholarships, bursaries and prizes	5,654	7,796	2	13,452	11,818
Interest and unrealized loss (gain)	3,152	(3,418)	-	(266)	9,146
Wascana Centre Authority levy	692	-	-	692	673
Bad debt expense	327	1,381	4	1,712	259
	165,914	35,148	6	201,068	207,886
Net (expenses) revenues	(5,376)	25,029	5,070	24,723	(31,464)
Interfund transfers	1,019	(1,203)	184	-	-
Net (decrease) increase in fund balances for year	(4,357)	23,826	5,254	24,723	(31,464)
Fund balances, beginning of year	8,241	185,419	19,392	213,052	244,516
Fund balances, end of year	$ 3,884	$ 209,245	$ 24,646	$ 237,775	$ 213,052

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Cash Flows

For the Year Ended April 30, 2010

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2009
Operating Activities					
Net (expenses) revenues	$ (5,376)	$ 25,029	$ 5,070	$ 24,723	$ (31,464)
Add back items not affecting cash:					
Amortization of capital assets	435	12,566	-	13,001	14,524
Unrealized (gain) loss on investments	-	(4,076)	(1,308)	(5,384)	8,679
Unrealized (gain) loss on long-term debt	-	(4,524)	-	(4,524)	5,731
Unrealized loss on risk management liability	906	-	-	906	-
Unrealized foreign exchange (gain)	-	(30)	-	(30)	-
Loss on disposal of capital assets	-	137	-	137	766
Less contributions for endowment and asset purchases	-	(20,710)	(3,378)	(24,088)	(1,134)
(Increase) decrease in non-cash working capital	(2,102)	3,814	-	1,712	3,541
Decrease in accrued pension benefit asset	3,596	-	-	3,596	15,031
Increase (decrease) in long-term accrual for employee future benefits	2,699	-	-	2,699	(258)
Cash generated by operating activities	158	12,206	384	12,748	15,416
Investing Activities					
Purchases of investments	(20,014)	(124,976)	(4,076)	(149,066)	(102,616)
Sales of investments	10,000	115,991	130	126,121	112,240
Purchases of capital assets:					
Buildings	(72)	(10,511)	-	(10,583)	(14,934)
Site improvements	-	(124)	-	(124)	(357)
Furnishings and equipment	(1,582)	(3,403)	-	(4,985)	(4,891)
Software	-	(1,435)	-	(1,435)	-
Library resources	(1,010)	-	-	(1,010)	(1,338)
Leasehold improvements	-	(348)	-	(348)	(517)
Sale of capital assets:					
Furnishings and equipment	-	11	-	11	20
Cash used in investing activities	(12,678)	(24,795)	(3,946)	(41,419)	(12,393)
Financing Activities					
Issuance of long-term debt	-	1,800	-	1,800	5,233
Repayment of long-term debt	-	(2,347)	-	(2,347)	(2,166)
Increase in long-term loan receivable	-	(25)	-	(25)	(38)
Repayment of long-term loan receivable	-	110	-	110	195
Repayment of internal loans	(221)	221	-	-	-
Contributions of cash for endowments	-	-	3,378	3,378	368
Contributions of cash for purchase of assets	-	20,710	-	20,710	766
Cash (used in) generated by financing activities	(221)	20,469	3,378	23,626	4,358
Net change in cash	(12,741)	7,880	(184)	(5,045)	7,381
Interfund Adjustments	3,248	(3,432)	184	-	-
Cash, beginning of year	3,455	5,806	-	9,261	1,880
Cash, end of year	$ (6,038)	$ 10,254	$ -	$ 4,216	$ 9,261

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina
Summarized Notes to the Financial Statements

For the Year Ended April 30, 2010
(in thousands of dollars)

1. Summarized Significant Accounting Policies

The University follows the restricted fund method of accounting for contributions. As such, resources are classified for accounting and reporting purposes into funds in accordance with specified activities or objectives. The University has classified accounts with similar characteristics into major funds as follows:

i) The General Fund accounts for the University's program delivery, service and administrative activities that are funded by tuition and related fees, government grants and other income. It also includes the University's self-funding fee-for-service Ancillary funds and the Special Project funds used to track revenues and expenditures for consulting, training, time-limited and other projects. The General Fund also holds the accrued pension benefit asset related to the three University-sponsored defined benefit pension plans: The Pension Plan for the Academic and Administrative Employees of the University of Regina, the University of Regina Non-Academic Pension Plan, and the University of Regina Supplementary Executive Retirement Plan.

ii) The Restricted Fund reports grants, gifts, interest and rental income used to acquire capital assets and repay long-term debt on certain capital assets. It also includes grant and contract income and expenses specifically identified for research or related activities as restricted by granting agencies, research institutes and other public and private organizations. The Restricted Fund also holds in trust externally restricted resources that may be used in their entirety within the restrictions established by the provider of the funds, which are generally for the provision of scholarships or annual lectures.

iii) The Endowment Fund reports resources contributed for endowment. Restrictions placed on the fund by the original provider preclude the original fund balance from being spent.

2. Presentation

Certain numbers have been reclasified to conform to current year's presentation.

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University of Regina Board of Governors

May 1, 2009 to April 30, 2010

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Chair
Public representative

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Past Chair
Public representative
(to April 14, 2010)

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(from April 14, 2010)

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University Secretary and
Executive Director, University Governance

For More Information

For more information on the University of Regina, visit our web site at: www.uregina.ca

Or, for further information contact:

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